

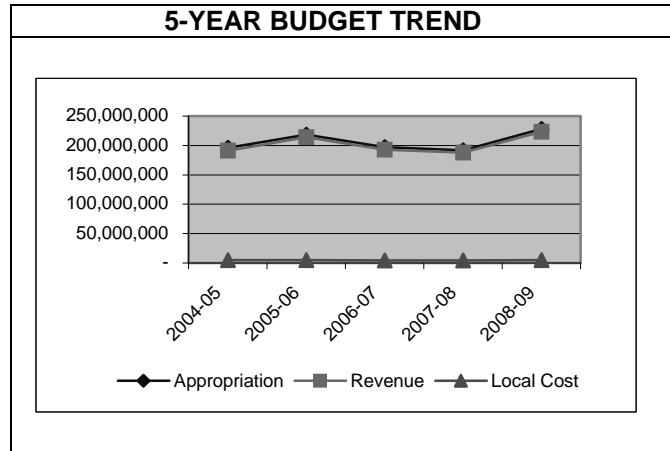
## CalWORKs – All Other Families

### DESCRIPTION OF MAJOR SERVICES

This budget unit provides CalWORKs assistance payments to families eligible for aid and includes all cases that have not been identified as two-parent or zero-parent families. The federal and state governments reimburse 97.5% of the costs for this program. The mandated local share of 2.5% is funded with county general fund.

There is no staffing associated with this budget unit. Services for this program are provided by staff budgeted in the Human Services (HS) Administration budget unit.

### BUDGET HISTORY



### PERFORMANCE HISTORY

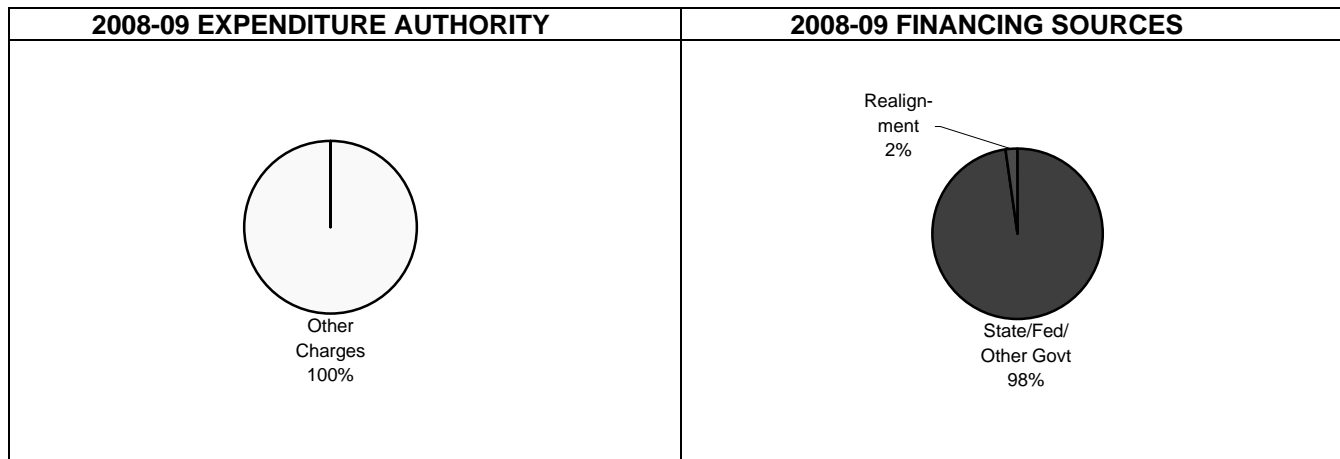
	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	207,954,014	193,115,319	186,254,610	208,211,640	207,308,985
Departmental Revenue	203,812,221	188,373,897	182,084,544	203,852,631	202,853,013
Local Cost	4,141,793	4,741,422	4,170,066	4,359,009	4,455,972

Actual appropriation for this program for 2007-08 was less than modified budget by \$0.9 million or 0.4%.

In May 2008, appropriation, revenue and local cost targets were increased to accommodate rapidly escalating expenditures being experienced due to unanticipated, dramatic increases in caseload. This increase is reflected in the modified budget. It is believed that the slowing economy is the impetus behind this increase. The average cost per case also increased because of an increase in the number of persons per case and a decrease in the average income per case. Additionally, an unbudgeted 3.7% Cost of Living Allocation (COLA) was applied to CalWORKs grants for two months effective July 1, 2007. This COLA was paid to clients until the state budget was approved in August 2007. The state budget rescinded the COLA and it was discontinued effective September 1, 2007.

Revenue increases realized as a result of increased expenditures were slightly less than anticipated and this budget unit exceeded the modified local cost target by \$96,963. Local cost savings in other HS Subsistence budget units allow HS to remain within local cost targets, overall.

## ANALYSIS OF FINAL BUDGET



GROUP: Human Services  
DEPARTMENT: CalWORKs - All Other Families  
FUND: General

BUDGET UNIT: AAB FGR  
FUNCTION: Public Assistance  
ACTIVITY: Aid Programs

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
<b>Appropriation</b>							
Other Charges	207,954,014	193,115,319	186,254,610	207,308,985	191,880,000	228,225,185	36,345,185
Total Appropriation	207,954,014	193,115,319	186,254,610	207,308,985	191,880,000	228,225,185	36,345,185
<b>Departmental Revenue</b>							
State, Fed or Gov't Aid	202,779,183	187,534,777	181,514,137	201,985,844	187,083,000	222,519,555	35,436,555
Current Services	-	839,120	570,407	867,169	687,991	687,991	-
Other Revenue	1,033,038	-	-	-	-	-	-
Total Revenue	203,812,221	188,373,897	182,084,544	202,853,013	187,770,991	223,207,546	35,436,555
Local Cost	4,141,793	4,741,422	4,170,066	4,455,972	4,109,009	5,017,639	908,630

Other charges of \$228.2 million represent assistance payments to families eligible for aid and includes all cases that have not been identified as two-parent or zero-parent families.

Until the economy recovers, the caseload increases experienced in 2007-08 are expected to continue into 2008-09. A decrease in the average income per case is also expected to continue, resulting in the need for increased financial assistance. Caseload is projected to increase by 6% and cost per case is projected to increase by 2% over 2007-08 actuals.

Federal and state funds account for \$222.5 million or 97.5% of the revenue for this program. Current services or child support collections represent \$687,991 and are expected to remain the same. The mandated local share of \$5.0 million or 2.5% is funded by the county general fund.

The increase of expenditures and revenues will result in additional local cost of \$908,630 over 2007-08 Final Budget.

